

Community Colleges

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	23,587,700	28,587,700	29,666,400	33,688,500	27,558,000
Dedicated	300,000	300,000	600,000	600,000	600,000
Total:	23,887,700	28,887,700	30,266,400	34,288,500	28,158,000
Percent Change:		20.9%	4.8%	13.3%	(7.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	17,650,500	0	23,504,600	20,539,900
Operating Expenditures	0	3,709,100	0	6,954,600	5,622,000
Capital Outlay	0	2,528,100	0	3,829,300	1,996,100
Trustee/Benefit	23,887,700	5,000,000	30,266,400	0	0
Total:	23,887,700	28,887,700	30,266,400	34,288,500	28,158,000

Division Description

Idaho's community colleges provide two-year associate degree and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$600,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

Community Colleges Agency Profile

Analyst: Freeman

Student Information

Selected Measures	FY 2006	FY 2007	FY 2008	FY 2009	Average Annual Chg
1. Fall Full-time Enrollment*					
College of Southern Idaho					
Academic	3,185	3,009	3,100	3,209	0.3%
College of Western Idaho**					
Academic	N/A	N/A	N/A	N/A	N/A
North Idaho College					
Academic	2,597	2,830	2,821	2,952	4.4%
2. Fall Headcount (full & part-time)					
College of Southern Idaho					
Academic full-time	2,391	2,221	2,244	2,248	-2.0%
Academic part-time	<u>3,418</u>	<u>3,369</u>	<u>3,697</u>	<u>4,075</u>	<u>6.0%</u>
Total	5,809	5,590	5,941	6,323	2.9%
College of Western Idaho*					
Academic full-time	N/A	N/A	N/A	N/A	N/A
Academic part-time	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
Total	N/A	N/A	N/A	N/A	N/A
North Idaho College					
Academic full-time	2,079	2,070	2,067	2,205	2.0%
Academic part-time	<u>1,702</u>	<u>2,015</u>	<u>2,020</u>	<u>2,093</u>	<u>7.1%</u>
Total	3,781	4,085	4,087	4,298	4.4%
3. Annual Student Tuition & Fees**					
College of Southern Idaho					
In-district	\$1,900	\$2,000	\$2,100	\$2,280	6.3%
College of Western Idaho					
In-district	N/A	N/A	N/A	\$1,428^	N/A
North Idaho College					
In-district	\$1,888	\$1,992	\$2,110	\$2,266	6.3%

* Full time is 12 credits at CSI and CWI, and 8 credits at NIC.

** The College of Western Idaho will begin offering academic courses beginning Spring 2009.
Professional-Technical courses will be offered beginning Fall 2009.

^ Spring semester only.

Community Colleges Agency Profile

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Financial Information

Operating Budgets*	FY 2008	FY 2009	\$ Change	% Change
College of Southern Idaho				
State General Fund	\$12,653,900	\$13,169,600	\$515,700	4.1%
Liquor Funds	150,000	200,000	50,000	33.3%
Property Tax	4,116,100	4,412,400	296,300	7.2%
Tuition and Fees***	7,185,000	7,185,000	0	0.0%
County Tuition	1,200,000	1,200,000	0	0.0%
Total	\$25,305,000	\$26,167,000	\$862,000	3.4%
College of Western Idaho**				
State General Fund	\$5,000,000	\$5,000,000	\$0	
Liquor Funds		\$200,000	200,000	
Property Tax		\$5,015,100	5,015,100	
Tuition and Fees		\$1,887,500	1,887,500	
County Tuition		0	0	
Total	\$5,000,000	\$12,102,600	\$7,102,600	
North Idaho College				
State General Fund	\$10,933,800	\$11,496,800	\$563,000	5.1%
Liquor Funds	150,000	200,000	50,000	33.3%
Property Tax	8,587,800	11,708,500	3,120,700	36.3%
Tuition and Fees***	8,046,800	8,993,800	947,000	11.8%
County Tuition	735,800	735,800	0	0.0%
Total	\$28,454,200	\$33,134,900	\$4,680,700	16.4%

* This does not reflect the total revenues for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included. Because the colleges (and their respective independent auditors) classify some funds differently, a side-by-side comparison of the colleges' total budgets using standard categories is not possible.

** The College of Western Idaho will begin offering academic courses beginning Spring 2009. Professional-Technical courses will be offered beginning Fall 2009.

*** Includes Professional-Technical student fees.

Community Colleges

Comparative Summary

Analyst: Freeman

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	29,666,400	30,266,400	0.00	29,666,400	30,266,400
Omnibus Rescission	0.00	0	0	0.00	(1,182,300)	(1,182,300)
Health Insurance Reduction	0.00	0	0	0.00	(160,900)	(164,600)
FY 2009 Total Appropriation	0.00	29,666,400	30,266,400	0.00	28,323,200	28,919,500
Lump Sum Allocation & Object Transfer	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	0.00	29,666,400	30,266,400	0.00	28,323,200	28,919,500
Removal of One-Time Expenditures	0.00	(106,400)	(106,400)	0.00	(106,400)	(106,400)
Additional Base Adjustment	0.00	0	0	0.00	(846,500)	(846,500)
FY 2010 Base	0.00	29,560,000	30,160,000	0.00	27,370,300	27,966,600
Benefit Costs	0.00	243,300	243,300	0.00	78,700	78,700
Inflationary Adjustments	0.00	339,500	339,500	0.00	7,000	8,200
Replacement Items	0.00	196,800	196,800	0.00	0	2,500
Change in Employee Compensation	0.00	613,000	613,000	0.00	0	0
Enrollment Workload Adjustment	0.00	86,800	86,800	0.00	0	0
FY 2010 Program Maintenance	0.00	31,039,400	31,639,400	0.00	27,456,000	28,056,000
1. Occupancy Costs	0.00	1,257,000	1,257,000	0.00	0	0
2. Nursing Faculty Positions	0.00	175,800	175,800	0.00	102,000	102,000
3. Campus Technology Upgrade	0.00	334,500	334,500	0.00	0	0
4. Rural Math/Science Dual Credit	0.00	276,700	276,700	0.00	0	0
5. Dental Hygiene & Assistant Pgm	0.00	605,100	605,100	0.00	0	0
Lump Sum Adjustment	0.00	0	0	0.00	0	0
FY 2010 Total	0.00	33,688,500	34,288,500	0.00	27,558,000	28,158,000
Change from Original Appropriation	0.00	4,022,100	4,022,100	0.00	(2,108,400)	(2,108,400)
% Change from Original Appropriation		13.6%	13.3%		(7.1%)	(7.0%)

Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	29,666,400	600,000	0	30,266,400
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,182,300)	0	0	(1,182,300)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(160,900)	(3,700)	0	(164,600)
FY 2009 Total Appropriation					
Agency Request	0.00	29,666,400	600,000	0	30,266,400
Governor's Recommendation	0.00	28,323,200	596,300	0	28,919,500
Lump Sum Allocation & Object Transfer					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	0.00	29,666,400	600,000	0	30,266,400
Governor's Recommendation	0.00	28,323,200	596,300	0	28,919,500
Removal of One-Time Expenditures					
<i>Reflects removal of one-time capital outlay.</i>					
Agency Request	0.00	(106,400)	0	0	(106,400)
Governor's Recommendation	0.00	(106,400)	0	0	(106,400)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 2.9% reduction for the community colleges bringing the FY 2010 Base 7.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(846,500)	0	0	(846,500)
FY 2010 Base					
Agency Request	0.00	29,560,000	600,000	0	30,160,000
Governor's Recommendation	0.00	27,370,300	596,300	0	27,966,600
Benefit Costs					
<i>Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Note: NIC negotiates its coverage with a private carrier rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded NIC benefit cost increases so long as they are less than or equal to the same rate per FTP as that of the state plan. The requested increase for NIC is \$754 per FTE.</i>					
<i>Also included is a requested \$4,800 fund shift of student fees to the General Fund.</i>					
Agency Request	0.00	243,300	0	0	243,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	78,700	0	0	78,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an institution-specific inflation factor. The inflationary adjustment for CSI reflects a 5.50% increase in the General Fund and a 5.50% increase in total funds. The inflationary adjustment for CWI reflects a 5.04% increase in the General Fund and a 5.04% increase in total funds. The inflationary adjustment for NIC reflects a 5.84% increase in the General Fund and a 5.85% increase in total funds. This includes a requested \$8,200 fund shift of student fees to the General Fund.					
Also included is inflation for library books and periodicals. NIC: (\$3,900)					
Agency Request	0.00	339,500	0	0	339,500
<i>General inflation and inflation for library books and periodicals not recommended by the Governor.</i>					
Governor's Recommendation	0.00	7,000	1,200	0	8,200
Replacement Items					
CWI: data processing equipment; computer supplies. Total = \$91,800					
NIC: \$105,000 for 68 PCs					
Also included is a requested \$2,500 fund shift of student fees to the General Fund.					
Agency Request	0.00	196,800	0	0	196,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	2,500	0	2,500
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Also included is a requested \$11,600 fund shift of student fees to the General Fund.					
Agency Request	0.00	613,000	0	0	613,000
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
Enrollment Workload Adjustment					NIC
This entire amount would be allocated to NIC.					
Agency Request	0.00	86,800	0	0	86,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	0.00	31,039,400	600,000	0	31,639,400
Governor's Recommendation	0.00	27,456,000	600,000	0	28,056,000

1. Occupancy Costs

CSI, CWI

CSI:

Health Science and Human Services building: \$280,700 (this reflects half of the total occupancy costs because the projected date of occupancy of this 72,400 square foot academic facility is January 2010).

CWI:

1. Academic building: \$476,800 (BSU will transfer title of its West Campus building to CWI on January 1, 2009. The building was a HCR 30 (2003) bonded facility. (BSU did not receive occupancy costs for the building.)

2. Canyon County Center: \$499,500 (BSU will transfer title of this building to CWI on July 1, 2009. No record has been found that BSU ever received occupancy costs for this facility, which opened in 1986.)

Agency Request	0.00	1,257,000	0	0	1,257,000
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The Governor recommends funding occupancy costs with local funds.

Governor's Recommendation	0.00	0	0	0	0
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Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Nursing Faculty Positions					CSI
This request would provide funding for 3.4 FTP nursing faculty (salaries and benefits). These faculty positions have been previously funded with grant and community donated funds which will end in FY 2010. These positions are necessary for CSI to continue to grow its nursing program and to provide the proper staffing for its new health science and human services building.					
Agency Request	0.00	175,800	0	0	175,800
<i>The Governor recommends one-time General Fund support for two nursing faculty positions at the College of Southern Idaho. The Governor further recommends that the balance requested (1.4 FTPs) be funded with grants and donations.</i>					
Governor's Recommendation	0.00	102,000	0	0	102,000
3. Campus Technology Upgrade					NIC
NIC requests \$669,000 over two-years to equip all classrooms with a targeted campus minimum standard for classroom technology. If fully funded, this line item would bring 81 of 152 classrooms up to the minimum standard (47 classrooms are already at or above the standard and 24 are not targeted for classroom technology upgrades).					
Agency Request	0.00	334,500	0	0	334,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Rural Math/Science Dual Credit					CSI
CSI requests funding for the expansion of offerings in math and science to rural high schools. The courses offered would be a mix of college and college prep-classes (some courses would be dual credit and others would not). The concept would be to hire traveling instructors to actually teach and assist the school districts to provide qualified, highly trained staff to teach both on-site and internet-based math and science courses to high school students. This pilot program would be offered to eight small rural schools that are in need of this type of program, with an estimated first year enrollment of over 300 junior and senior high school students. This line item includes funding for the three full-time faculty who would provide the on-site instruction at each school at various times during the semesters, and funding to pay school districts for the monitoring of students, assistance with plan development and student achievement. Equipment would be needed for each high school offering science courses. Depending upon space available, this may involve an upgrade for existing equipment or the development of labs on or off site. The initial request provides funding for three labs at \$25,000 per lab. Three laptops and travel expenses for faculty are also requested.					
Agency Request	0.00	276,700	0	0	276,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Dental Hygiene & Assistant Pgm					NIC
This request would enable NIC to startup a Dental Hygienists and Dental Assistants program. Once the program is established, 8-10 students can enroll into the dental hygiene program every five semesters; with 8-10 students trained as dental assistants each year. North Idaho College would work together with Dirne Clinic in Coeur d'Alene to find a central location to offer dental care for the uninsured and underserved members of the community. North Idaho College would partner with Dirne Clinic by utilizing the facility as a clinical site for nursing, medical assisting and a dental hygiene program. One-time startup funds of \$437,400 for the dental clinic equipment and for part of the renovation cost of a location are being requested along with ongoing funds of \$167,700 for the personnel and program operation costs.					
Agency Request	0.00	605,100	0	0	605,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump Sum Adjustment					
Higher education budgets in Idaho have historically been appropriated in a lump sum. Also, because the community colleges are local institutions, the state portion of their funding has traditionally been delivered in lump sum fashion via an expenditure from the trustee & benefit payments expenditure class.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Total					
Agency Request	0.00	33,688,500	600,000	0	34,288,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>27,558,000</i>	<i>600,000</i>	<i>0</i>	<i>28,158,000</i>
Agency Request					
Change from Original App	0.00	4,022,100	0	0	4,022,100
% Change from Original App		13.6%	0.0%		13.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(2,108,400)</i>	<i>0</i>	<i>0</i>	<i>(2,108,400)</i>
<i>% Change from Original App</i>		<i>(7.1%)</i>	<i>0.0%</i>		<i>(7.0%)</i>